

## Health and Human Service Program Area

	2004 Adopted		2005 Adopted		2006 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Community and Human Service</b>						
HUMAN SERVICES/CJ	748,624	-	-	-	-	-
VETERANS RELIEF	2,089,737	7.00	2,482,976	7.00	2,434,136	7.00
DEVELOPMENTAL DISABILITY	18,944,636	24.75	21,681,113	30.75	22,695,107	30.75
MENTAL HEALTH	94,700,094	80.25	101,495,959	77.25	100,540,766	78.25
ALCOHOLISM/SUBSTANCE ABUSE	18,379,361	45.30	23,567,682	48.30	24,956,068	51.40
WORK TRAINING PROGRAM	7,408,613	43.58	7,718,679	55.58	7,866,463	55.58
DISLOCATED WKR PROG ADMIN	10,631,620	58.00	6,922,753	58.00	6,874,859	52.00
FED HOUSNG & COMM DEV FND	20,226,461	37.00	20,611,473	36.00	18,888,190	33.50
	<b>173,129,146</b>	<b>295.88</b>	<b>184,480,635</b>	<b>312.88</b>	<b>184,255,589</b>	<b>308.48</b>
<b>Public Health</b>						
EMERGENCY MEDICAL SERVICE	36,232,328	98.87	38,045,983	98.87	42,786,983	107.54
LOCAL HAZARDOUS WASTE FD	12,519,878	-	11,418,697	-	11,852,666	-
PUBLIC HEALTH POOLING	181,809,830	1,221.74	184,367,348	1,251.41	184,598,888	1,263.77
	<b>230,562,036</b>	<b>1,320.61</b>	<b>233,832,028</b>	<b>1,350.28</b>	<b>239,238,537</b>	<b>1,371.31</b>
<b>Grants</b>						
HEALTH & HUMAN SERVICE GRANTS	-	-	433,729	6.00	-	6.00
	-	-	<b>433,729</b>	<b>6.00</b>	-	<b>6.00</b>
<b>Total Health and Human Services</b>						
	<b>403,691,182</b>	<b>1,616.49</b>	<b>418,746,392</b>	<b>1,669.16</b>	<b>423,494,126</b>	<b>1,685.79</b>

Public Defense division of DCHS and Jail Health Services division of DPH are reported out in the Law, Safety and Justice program plan area.